

2018-2019
 TOWN OF HAMPTON
 BUDGET WORKSHEET
 DRAFT 4-26-18

	DESCRIPTION	ACTUAL	BUDGET	PROJECTED	BUDGET	INCREASE	INCREASE
		2016-2017	2017-2018	2017-2018	2018-2019	(DECREASE)	(DECREASE) %
	ADMINISTRATION						
6000.01	First Selectman	35,000	35,000	35,000	36,050	1,050	3.00%
6000.02	Second Selectman	3,804	3,804	3,804	3,918	114	3.00%
6000.03	Third Selectman	3,804	3,804	3,804	3,918	114	3.00%
6000.04	Administrative Assistant	16,467	18,911	18,911	19,478	567	3.00%
6000.05	Selectman Mileage	0	750	750	750	0	0.00%
6000.06	Selectman Supplies & Training	684	350	350	350	0	0.00%
6000.07	Selectman Computer / Support	4,492	7,681	7,681	7,681	0	0.00%
6001.01	Tax Collector Salary	27,144	27,144	27,144	27,958	814	3.00%
6001.02	Tax Collector Assistant	1,390	3,570	3,570	3,677	107	3.00%
6001.03	Tax Collector Equipment & Supplies	2,380	1,100	1,100	1,100	0	0.00%
6001.04	Tax Collector Mileage	740	800	800	800	0	0.00%
6001.06	Tax Collector Computer Support	6,340	6,500	6,500	6,500	0	0.00%
6001.07	Tax Collector Professional Expense	241	600	600	600	0	0.00%
6001.08	Tax Collector Postage-Legal Notices	3,953	3,500	3,500	3,500	0	0.00%
6001.11	Tax Collection Expenses	949	1,500	1,500	1,500	0	0.00%
6001.12	Tax Collector Miscellaneous	0	100	100	100	0	0.00%
6002.01	Bd of Assessment Appeals	0	250	250	250	0	0.00%
6003.01	Town Clerk Salary	24,749	24,749	24,749	25,491	742	3.00%
6003.02	Town Clerk Land Records	8,368	10,125	10,125	9,975	(150)	-1.48%
6003.03	Town Clerk Assistant	998	1,530	1,530	2,000	470	30.72%
6003.05	Town Clerk Mailing Costs	265	700	700	350	(350)	-50.00%
6003.06	Town Clerk Mileage	286	450	450	300	(150)	-33.33%
6003.07	Town Clerk Professional Expense	80	200	200	200	0	0.00%
6003.08	Town Clerk Conference /Education	739	900	900	1,150	250	27.78%
6003.09	Town Clerk Vital Statistics	0	50	50	50	0	0.00%
6003.10	Town Clerk Legal Notices	3,339	5,000	5,000	5,000	0	0.00%
6003.11	General Office Supplies	3,562	5,000	5,000	5,000	0	0.00%
6003.12	Record Management Projects	4,500	4,000	4,000	4,500	500	12.50%
6004.00	Town Counsel	2,327	5,000	5,000	3,000	(2,000)	-40.00%
6005.01	Treasurer Salary	21,012	21,012	21,012	21,643	631	3.00%
6005.02	Treasurer Computer / Supplies	520	900	900	1,000	100	11.11%
6005.03	Treasurer Mileage	449	500	500	520	20	4.00%
6005.04	Treasurer Computer Support	2,666	2,700	2,970	3,300	600	22.22%
6005.05	Treasurer Professional Expense	65	65	65	65	0	0.00%
6005.06	Treasurer Postage	443	600	550	550	(50)	-8.33%
6006.01	Assessor Salary	18,656	18,656	18,656	19,216	560	3.00%
6006.02	Assessor Clerk	7,521	8,760	8,760	9,041	281	3.21%
6006.03	Assessor Mileage	230	300	300	330	30	10.00%
6006.04	Assessor Education	270	400	400	500	100	25.00%
6006.05	Assessor Professional Expense	521	600	600	660	60	10.00%
6006.06	Assessor Computer Support	8,110	8,291	8,291	8,437	146	1.76%
6006.07	Assessor Mapping	0	837	837	837	0	0.00%
6006.10	Assessor Office Supplies / Postage	600	600	600	600	0	0.00%
6006.11	Assessor Web Hosting	1,550	2,250	2,250	1,850	(400)	-17.78%

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6007.01	Town Hall Photocopier / Scanner	4,509	4,700	4,700	4,700	0	0.00%
6007.02	Town Hall Water	1,493	1,491	1,491	1,550	59	3.96%
6007.03	Town Hall and Generator Maintenance	11,813	16,800	19,000	19,000	2,200	13.10%
6009.01	Election / Registrars Pay	9,467	15,039	15,039	15,289	250	1.66%
6009.02	Election / Other Workers Pay	5,388	7,168	7,168	8,361	1,193	16.64%
6009.03	Election Training / Mileage	3,863	4,983	4,983	3,022	(1,961)	-39.35%
6009.04	Election Postage / Supplies	1,947	390	390	390	0	0.00%
6009.05	Election Cards, Ballots, Maint.	3,370	2,696	2,696	2,443	(253)	-9.38%
6009.06	Election HAVA Expenses	279	125	125	125	0	0.00%
6009.07	Election Canvass	141	150	150	150	0	0.00%
6010.00	Planning & Zoning Clerk	250	1,000	1,000	1,030	30	3.00%
6010.01	Planning & Zoning Enforcement Officer	24,908	5,200	2,600	4,000	(1,200)	-23.08%
6010.02	Planning & Zoning Legal Notices	1,346	1,500	1,700	1,500	0	0.00%
6010.03	Planning & Zoning Mileage	0	150	150	150	0	0.00%
6010.04	DEP Land Use Fees	116	180	180	180	0	0.00%
6010.05	GIS Services - Digitized Mapping	837	1,332	1,332	1,327	(5)	-0.38%
6010.06	Planning & Zoning Training	0	500	500	500	0	0.00%
6010.07	Planning & Zoning Supplies	1,000	1,000	1,000	500	(500)	-50.00%
6010.08	P & Z Legal & Engineering	80	4,000	4,000	3,000	(1,000)	-25.00%
6010.09	P & Z Planning Services	3,949	24,000	24,000	25,000	1,000	4.17%
6010.10	P & Z Professional	108	295	295	295	0	0.00%
6010.11	Conservation Commission Supplies	233	500	500	500	0	0.00%
6011.00	Inland Wetlands Clerk	795	933	933	1,433	500	53.59%
6011.01	Inland Wetlands Enforcement Officer	2,627	2,627	2,627	2,705	78	2.97%
6011.02	Inland Wetlands Legal Notices	238	300	300	300	0	0.00%
6011.03	Inland Wetlands Mileage	0	176	176	176	0	0.00%
6011.04	DEP Land Use Fees	174	180	180	180	0	0.00%
6011.05	Inland Wetlands Supplies	13	150	150	150	0	0.00%
6011.07	Inland Wetlands Subscription	0	75	75	75	0	0.00%
6012.00	Auditor / Fixed Asset Tracking	13,200	17,600	14,000	14,000	(3,600)	-20.45%
6012.01	Board of Finance Administration	1,245	1,250	1,250	1,250	0	0.00%
6012.02	Fixed Asset Barcode Inventory	1,100	0	0	0	0	0.00%
6013.01	Transfer Station Electricity	1,367	1,500	1,500	1,500	0	0.00%
6013.03	Town Hall Electricity	4,735	7,200	7,500	7,500	300	4.17%
6013.04	Town Hall Oil	4,418	9,000	8,500	8,500	(500)	-5.56%
6013.05	Town Hall Cable	1,530	1,700	1,700	1,700	0	0.00%
6013.06	Town Hall Telephone	3,592	4,000	4,000	4,000	0	0.00%
6013.07	Town Garage Electricity	6,017	6,500	6,500	6,500	0	0.00%
6013.08	Town Garage Oil	3,517	5,600	5,000	5,000	(600)	-10.71%
6013.09	Town Garage Telephone	969	1,100	1,100	1,100	0	0.00%
6013.10	Comm. Center Electricity	1,172	1,400	1,400	1,400	0	0.00%
6013.11	Comm. Center Oil	1,250	2,500	2,500	2,500	0	0.00%
6013.12	Street Lights	433	500	500	500	0	0.00%
6013.13	Fire Dept. Oil	2,837	6,000	5,000	5,000	(1,000)	-16.67%
6013.14	Comm. Center Water	500	500	500	500	0	0.00%
6013.15	Comm. Center Cleaning	2,150	2,150	2,150	2,150	0	0.00%
6013.16	Comm. Center Alarm Service	1,332	500	1,000	1,200	700	140.00%
6013.17	Comm. Center Supplies / Maintenance	635	500	500	500	0	0.00%
6013.19	Comm. Center Elevator Maintenance	697	400	700	700	300	75.00%
6014.00	Employee SIMPLE IRA	7,764	8,536	8,536	8,800	264	3.09%
6015.00	Health Insurance	80,158	87,852	96,615	105,447	17,595	20.03%
6016.02	Public Education Green Energy	1,371	2,500	2,500	2,500	0	0.00%
	TOTAL ADMINISTRATION	440,151	505,967	510,150	523,973	18,006	3.56%

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	PUBLIC SAFETY						
6100.00	Fire Marshal Supplies/ Deputy /Training	1,640	1,300	1,300	1,300	0	0.00%
6100.01	Fire Marshal Salary	8,441	8,441	8,441	8,694	253	3.00%
6100.02	Fire Department	63,600	62,900	62,900	63,825	925	1.47%
6100.03	Ambulance	26,400	26,400	26,400	26,400	0	0.00%
6100.04	911 Dues	5,456	5,128	5,128	5,505	377	7.35%
6100.05	Paramedic	1,869	1,869	1,869	1,869	0	0.00%
6100.06	Building Inspector Salary	18,278	18,278	18,278	18,826	548	3.00%
6100.07	Building Inspector Mileage	568	1,200	1,200	1,200	0	0.00%
6100.08	Building Inspector Supplies Expenses	1,675	1,390	1,390	1,390	0	0.00%
6100.09	Building Inspector Training	135	300	300	300	0	0.00%
6100.10	Building Inspector Office Manager / Clerk	2,256	2,712	2,712	2,794	82	3.02%
6100.11	Fire Dept. Volunteer Incentive	17,656	17,656	17,656	22,186	4,530	25.66%
6100.12	Burning Permits	0	200	200	200	0	0.00%
6100.15	Emergency Management Equipment	401	1,200	0	0	(1,200)	-100.00%
6100.16	Emergency Management Mileage	0	500	0	0	(500)	-100.00%
	TOTAL PUBLIC SAFETY	148,375	149,474	147,774	154,489	5,015	3.36%
	PUBLIC WORKS						
6201.00	Road Paving	289,731	220,000	220,000	220,000	0	0.00%
6201.01	Road Maintenance	76,770	80,000	80,000	80,000	0	0.00%
6201.02	Road Maintenance - Payroll	147,175	158,458	158,458	163,212	4,754	3.00%
6201.03	Road Maintenance - Payroll-Overtime	15,523	25,775	25,775	26,548	773	3.00%
6201.04	Gasoline	1,594	4,000	3,000	3,000	(1,000)	-25.00%
6201.05	Diesel	13,918	35,000	22,000	26,250	(8,750)	-25.00%
6201.06	Safety	2,150	2,000	2,000	2,000	0	0.00%
6201.07	Town Garage and Generator Maintenance	3,272	2,000	2,100	2,000	0	0.00%
6201.08	Training	0	500	500	500	0	0.00%
6202.00	LOCIP Expense	0	52,605	52,605	33,312	(19,293)	-36.68%
6203.00	Salt Storage	5,500	5,500	5,509	5,500	0	0.00%
6206.00	Small Tools	670	2,000	2,000	2,000	0	0.00%
6207.00	Signs	978	1,000	1,000	1,000	0	0.00%
6208.00	Tree Removal	9,350	10,000	10,000	10,000	0	0.00%
	TOTAL PUBLIC WORKS	566,630	598,838	584,947	575,322	(23,516)	-3.93%
	SANITATION						
6300.00	Sanitation - Transfer Station	17,306	10,000	10,000	10,000	0	0.00%
6300.01	Sanitation - Payroll	26,577	27,534	27,534	28,360	826	3.00%
6300.02	Sanitation - DEP permit fee	800	800	800	800	0	0.00%
6300.03	Sanitation - Tipping Fees	43,090	45,000	45,000	45,000	0	0.00%
6300.04	Sanitation - Trucking	21,511	20,000	20,500	21,200	1,200	6.00%
6300.05	Sanitation - Transfer Station Lease	15,044	15,466	15,466	16,000	534	3.45%
6300.06	Sanitation - MidNEROC	1,476	1,475	1,475	1,035	(440)	-29.83%
	TOTAL SANITATION	125,804	120,275	120,775	122,395	2,120	1.76%
	HEALTH & WELFARE						
6400.00	Public Health Nurse	1,000	1,000	1,000	1,000	0	0.00%
6401.00	NDDH Health District	8,198	8,524	8,524	9,020	496	5.82%
6402.00	TVCCA	556	556	556	600	44	7.91%
6403.00	United Services	1,304	1,304	1,304	1,304	0	0.00%
6404.00	Access Agency	500	500	500	500	0	0.00%
6405.00	Volunteer Transportation	0	10	10	10	0	0.00%
6406.00	Senior Citizens	2,000	1,000	1,000	2,000	1,000	100.00%
6407.00	Sexual Assault Crisis Center	500	500	500	500	0	0.00%
6408.00	NECASA	466	466	466	0	(466)	-100.00%
6409.00	No Freeze Shelter	200	200	200	200	0	0.00%
6410.00	Elderly Service Provider	1,000	1,000	1,000	1,000	0	0.00%
6411.00	Veteran's Liaison	0	500	500	500	0	0.00%
6412.00	Enumeration-students	500	0	0	0	0	
	TOTAL HEALTH & WELFARE	16,224	15,560	15,560	16,634	1,074	6.90%
6500.00	Recreation Commission	3,650	3,800	3,800	3,400	(400)	-10.53%

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	EDUCATION						
6600.00	Parish Hill High School	1,668,509	1,661,450	1,661,450	1,548,262	(113,188)	-6.81%
6601.00	Hampton Elementary	2,149,131	2,174,969	2,174,969	2,174,969	0	0.00%
	TOTAL EDUCATION	3,817,640	3,836,419	3,836,419	3,723,231	(113,188)	-2.95%
6700.00	Library	32,680	34,680	34,680	34,680	0	0.00%
6800.00	Soc. Sec. Town Share	27,317	33,802	33,802	34,816	1,014	3.00%
6900.00	Insurance & Bonds	41,135	44,011	44,118	44,230	219	0.50%
7000.00	Contingency	6,888	20,000	20,000	15,000	(5,000)	-25.00%
	TOTAL GENERAL AND PROGRAM	108,019	132,493	132,600	128,726	(3,767)	-2.84%
	MISCELLANEOUS						
7100.01	Memorial Day Parade	0	450	450	450	0	0.00%
7100.02	Organization Dues	1,053	1,053	1,053	1,053	0	0.00%
7100.03	C.A.T.S. Northeast	500	500	500	500	0	0.00%
7100.04	Dial-A-Ride	2,113	2,115	2,115	2,143	28	1.32%
7100.05	Walking Weekend	250	250	250	250	0	0.00%
7100.08	Probate Court	575	616	616	604	(12)	-1.95%
7100.10	Eastern CT Conservation District	300	300	300	300	0	0.00%
7100.13	NECCOG	1,766	1,757	1,757	1,745	(12)	-0.68%
7100.14	Air Line Trail Maintenance	250	250	250	250	0	0.00%
7100.15	Hampton Agricultural Commission	0	331	331	200	(131)	-39.58%
7100.16	Unemployment Compensation	130	1,000	1,000	1,000	0	0.00%
	TOTAL MISCELLANEOUS	6,937	8,622	8,622	8,495	(127)	-1.47%
7500.00	CAPITAL & NON-RECURRING						
	Trucks & Equipment	20,000	0	0	20,000	20,000	100.00%
	Land Acquisition	10,000	10,000	10,000	10,000	0	0.00%
	Building Maintenance	25,000	0	0	15,380	15,380	100.00%
	Revaluation	1,155	0	0	1,155	1,155	100.00%
	Open Space Acquisition	30,500	0	0	0	0	100.00%
	Fire Truck	25,000	0	0	25,000	25,000	100.00%
	Ambulance	12,000	0	0	12,000	12,000	100.00%
	Solar Energy / Efficiency	4,000	0	0	8,000	8,000	100.00%
	TOTAL CNR	127,655	10,000	10,000	91,535	81,535	815.35%
7600.00							
7603.00	ANIMAL CONTROL						
7604.00	Dog Tags, Forms, Postage	25	50	50	50	0	0.00%
7606.00	Dog Pound Rent / NECCOG	5,856	5,824	5,824	5,787	(37)	-0.64%
	Dog Fund State Fees	1,327	1,500	1,500	1,500	0	0.00%
	TOTAL ANIMAL CONTROL	7,208	7,374	7,374	7,337	(37)	-0.50%
8100.00	DEBT SERVICE	881	0	0	0		
	TOTAL EDUCATION	3,817,640	3,836,419	3,836,419	3,723,231	(113,188)	-2.95%
	TOTAL GENERAL GOVERNMENT	1,551,534	1,552,403	1,541,602	1,632,306	79,903	5.15%
	TOTAL ALL EXPENDITURES	5,369,174	5,388,822	5,378,021	5,355,537	(33,285)	-0.62%

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5000.00	PROPERTY TAXES	3,919,997	\$3,971,100	\$3,971,100	\$3,974,820	3,720	0.09%
5100.02	INTERGOVERNMENT REVENUES						
5100.03	PILOT - State Property	20,874	14,784	14,784	11,282	(3,502)	-23.69%
5100.04	Pequot / Mohegan Fund	13,963	13,774	13,774	8,881	(4,893)	-35.52%
5100.05	Town Aid Roads	188,178	188,178	188,178	188,256	78	0.04%
5100.07	State Preservation	4,000	4,000	4,000	4,500	500	12.50%
5100.08	LOCIP (Local Capital Improvement)	0	52,605	52,605	33,312	(19,293)	-36.68%
5100.09	Educational Cost Sharing	1,312,383	701,115	701,115	1,039,732	338,617	48.30%
5100.10	Special Education	0	283,910	283,910	0	(283,910)	-100.00%
5100.14	Other State Grants	840	1,000	1,000	3,744	2,744	274.40%
5100.16	Municipal Revenue Sharing	38,070	54,801	54,801	0	(54,801)	0.00%
5100.18	Tax Relief Disabled	499	635	635	635	0	0.00%
5100.20	Tax Relief Elderly Circuit Breaker	16,756	19,717	19,717	0	(19,717)	-100.00%
5100.23	Tax Relief for Veterans	799	822	822	822	0	0.00%
	Teacher's Retirement Contribution	0	-175,822	0	0	175,822	
	TOTAL INTERGOVT. REV.	1,596,362	1,159,519	1,335,341	1,291,164	131,645	11.35%
	OTHER REVENUES						
5200.01	Interest Income	5,100	3,000	3,500	3,500	500	16.67%
5300.00	Miscellaneous	4,167	4,000	5,000	4,000	0	0.00%
5300.01	Rental Income	15,600	15,600	15,600	15,600	0	0.00%
5400.01	Recording Fees	8,916	9,000	9,000	9,000	0	0.00%
5400.02	Photocopies	1,947	2,000	2,000	2,000	0	0.00%
5400.03	Planning & Zoning Permits / Books	1,089	400	2,300	500	100	25.00%
5400.04	Inland Wetland Permits	980	500	500	500	0	0.00%
5400.05	Building Permits	11,911	10,000	10,000	10,000	0	0.00%
5400.06	Conveyance Tax Open Space Penalty	13,690	8,000	9,000	8,000	0	0.00%
5400.07	Miscellaneous Permits	2,564	1,500	1,900	1,500	0	0.00%
5400.09	Dog Licensing	216	300	300	300	0	0.00%
5400.10	Open Space Penalty	5,150	0	0	0	0	0.00%
5400.11	Telecommunication Property Tax	5,367	5,000	3,770	3,000	(2,000)	-40.00%
5500.00	Dog Fund Fees	2,085	1,100	1,100	1,100	0	0.00%
5600.00	Agricultural Commission	0	331	331	331	0	0.00%
5850.01	Community Center Revenue	1,895	1,000	1,000	750	(250)	-25.00%
5850.03	Ambulance Corp. Fuel	0	0	0	0	0	0.00%
5850.04	Transfer Station Disposal Fees	3,049	5,000	5,000	4,000	(1,000)	-20.00%
5850.06	Scotland's Share - Transfer Station	18,353	8,000	10,000	8,000	0	0.00%
5850.07	Sale of Recyclables / Equipment	7,026	4,000	5,000	5,000	1,000	25.00%
5850.09	Transfer Station Permits	13,393	12,472	12,649	12,472	0	0.00%
	TOTAL OTHER REVENUES	122,498	91,203	97,950	89,553	(1,650)	-1.81%
	TOTAL ALL REVENUES	5,638,856	5,221,822	5,404,391	5,355,537	133,715	2.56%
	EXCESS (DEFICIENCY)	269,683	(167,000)	26,370	(0)		